

## Fiscal Year 2021 Recommended Budget Presentation to County Council

**COMMUNITY SERVICES** 

Customer Impact (continued)	FY 2017 Total Actual	FY 2018 Total Actual	FY 2019 Total Actual
To provide a wide array of programs and services to seniors and the pecial population in New Castle County to empower them to continue to live independently.			
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Total <u>unduplicated</u> Number of Special Needs Residents	11,713	6,479	6,443
Special Needs - Community Resources	11,704	8,273	5,856
Special Needs - Sec. 8 Housing	554	560	576
Special Needs - Rehab Programs	9	4	11
Seniors served in aggregate and by type of program	30,791	34,601	36,007
Senior Programs - Community Resources	30,473	34,309	35,663
Senior Programs - Libraries (Book Buddy)	35	35	37
Senior Housing - Sec. 8 Programs	236	218	256
Senior Housing - Rehab	47	39	51
County.  Total unduplicated number of Youth served in aggregate and by	154,084	155,202	166,165
type of program	154,084	155,202	166,165
Total unduplicated number of Youth served in aggregate and by type of program  Art Studio	154,084 2,224	155,202 3,659	166,165 3,191
County.  Total unduplicated number of Youth served in aggregate and by type of program  Art Studio  Bank Barn & Parks	2,224 N/A	3,659 1,113	3,191 196
Total unduplicated number of Youth served in aggregate and by type of program  Art Studio  Bank Barn & Parks  Carousel Park	2,224 N/A 5,086	3,659 1,113 7,761	3,191 196 5,028
Total unduplicated number of Youth served in aggregate and by type of program  Art Studio  Bank Barn & Parks  Carousel Park  Community Outreach	2,224 N/A 5,086 3,717	3,659 1,113 7,761 3,673	3,191 196 5,028 5,704
County.  Total unduplicated number of Youth served in aggregate and by type of program  Art Studio  Bank Barn & Parks  Carousel Park  Community Outreach  Community Recreation Centers	2,224 N/A 5,086 3,717 3,419	3,659 1,113 7,761 3,673 4,948	3,191 196 5,028 5,704 3,870
County.  Total unduplicated number of Youth served in aggregate and by type of program  Art Studio  Bank Barn & Parks  Carousel Park  Community Outreach	2,224 N/A 5,086 3,717	3,659 1,113 7,761 3,673	3,191 196 5,028 5,704
Total unduplicated number of Youth served in aggregate and by type of program  Art Studio  Bank Barn & Parks  Carousel Park  Community Outreach  Community Recreation Centers  Libraries  Recreation Camps	2,224 N/A 5,086 3,717 3,419 98,727 11,320	3,659 1,113 7,761 3,673 4,948 92,988 11,411	3,191 196 5,028 5,704 3,870 99,897 11,636
Total unduplicated number of Youth served in aggregate and by type of program  Art Studio  Bank Barn & Parks  Carousel Park  Community Outreach  Community Recreation Centers  Libraries  Recreation Camps  Rockwood	2,224 N/A 5,086 3,717 3,419 98,727 11,320 545	3,659 1,113 7,761 3,673 4,948 92,988	3,191 196 5,028 5,704 3,870 99,897
Total unduplicated number of Youth served in aggregate and by type of program  Art Studio  Bank Barn & Parks  Carousel Park  Community Outreach  Community Recreation Centers  Libraries  Recreation Camps	2,224 N/A 5,086 3,717 3,419 98,727 11,320	3,659 1,113 7,761 3,673 4,948 92,988 11,411	3,191 196 5,028 5,704 3,870 99,897 11,636
Total unduplicated number of Youth served in aggregate and by type of program  Art Studio  Bank Barn & Parks  Carousel Park  Community Outreach  Community Recreation Centers  Libraries  Recreation Camps  Rockwood  Safety Town  Sports	2,224 N/A 5,086 3,717 3,419 98,727 11,320 545	3,659 1,113 7,761 3,673 4,948 92,988 11,411 382	3,191 196 5,028 5,704 3,870 99,897 11,636 417
Total unduplicated number of Youth served in aggregate and by type of program  Art Studio  Bank Barn & Parks  Carousel Park  Community Outreach  Community Recreation Centers  Libraries  Recreation Camps  Rockwood  Safety Town	2,224 N/A 5,086 3,717 3,419 98,727 11,320 545 2,960	3,659 1,113 7,761 3,673 4,948 92,988 11,411 382 3,100	3,191 196 5,028 5,704 3,870 99,897 11,636 417 2,750
Total unduplicated number of Youth served in aggregate and by type of program  Art Studio  Bank Barn & Parks  Carousel Park  Community Outreach  Community Recreation Centers  Libraries  Recreation Camps  Rockwood  Safety Town  Sports	2,224  N/A  5,086  3,717  3,419  98,727  11,320  545  2,960  17,353	3,659 1,113 7,761 3,673 4,948 92,988 11,411 382 3,100 16,075	3,191 196 5,028 5,704 3,870 99,897 11,636 417 2,750 24,098